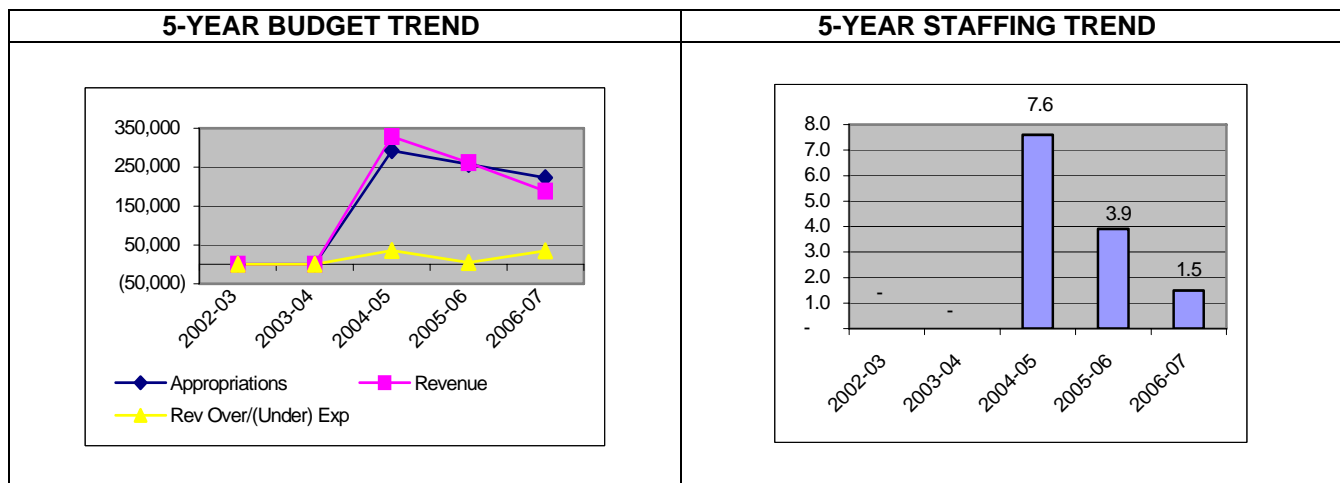


## Camp Bluff Lake

### DESCRIPTION OF MAJOR SERVICES

Camp Bluff Lake is a 120-acre camp located in the San Bernardino Mountains near the City of Big Bear. The Camp is currently owned by The Wildlands Conservancy. The Board of Supervisors approved an agreement with The Conservancy for the county's use of the Camp Bluff Lake facility for a children's summer camping program. The camp provides children with recreational opportunities and the ability to increase their appreciation of the wonders of nature. Seizing the opportunity to expand its youth services program, the Board of Supervisors approved another agreement with The Conservancy to develop an Environmental Science Day Camp program, a one-day environmental studies retreat for children at The Conservancy's Bearpaw Preserve in Forest Falls. Income and expenses for both youth services programs are being accounted for in this enterprise fund.

### BUDGET HISTORY



Staffing has decreased significantly since 2004-05 because groups using Camp Bluff Lake for summer camp programs are providing their own staff.

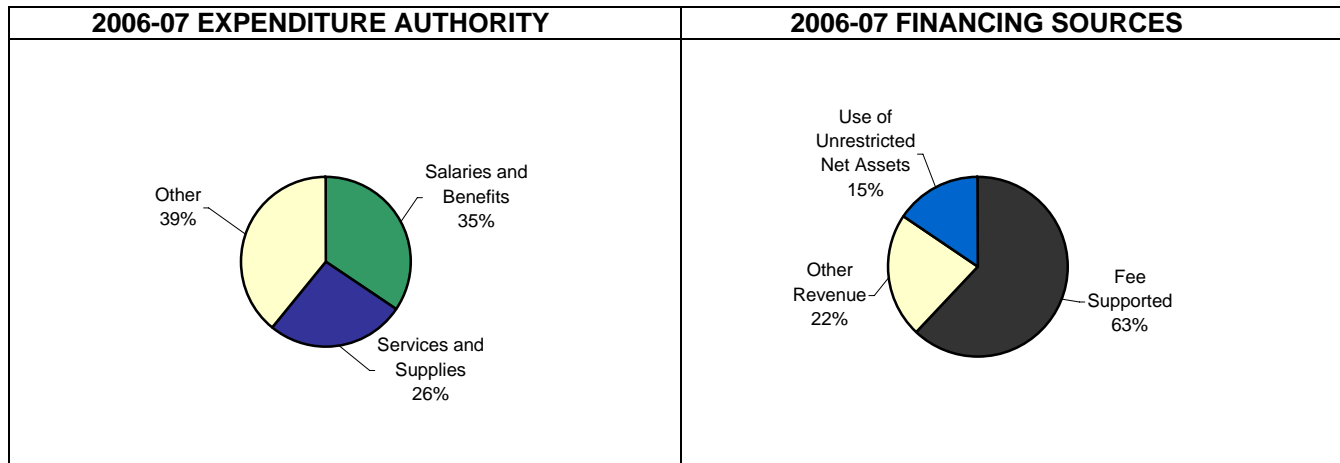
### PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	-	9,126	98,227	378,536	103,610
Departmental Revenue	82,555	1,549	23,080	413,000	200,125
Revenue Over/(Under) Exp	82,555	(7,577)	(75,147)	34,464	96,515
Budgeted Staffing				3.9	
Fixed Assets	-	-	-	30,000	-
Unrestricted Net Assets	82,555	74,978	-		96,515

The 2005-06 estimated expenses and revenues are significantly less than budget resulting from inclement weather that delayed opening of the camp for the 2005 summer season.



## ANALYSIS OF PROPOSED BUDGET



GROUP: Public and Support Services  
 DEPARTMENT: Regional Parks  
 FUND: Camp Bluff Lake

BUDGET UNIT: EME CCP  
 FUNCTION: Recreation and Cultural Services  
 ACTIVITY: Recreation Facilities

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
<b>Appropriation</b>							
Salaries and Benefits	-	9,126	70,350	77,706	159,501	76,775	(82,726)
Services and Supplies	-	-	27,877	24,369	96,500	57,460	(39,040)
Central Computer	-	-	-	-	-	843	843
Transfers	-	-	-	1,535	1,535	87,388	85,853
Total Appropriation	-	9,126	98,227	103,610	257,536	222,466	(35,070)
<b>Departmental Revenue</b>							
Use Of Money and Prop	55	1,549	545	125	650	-	(650)
Current Services	-	-	2,535	-	260,400	138,000	(122,400)
Other Revenue	82,500	-	20,000	200,000	950	50,000	49,050
Total Revenue	82,555	1,549	23,080	200,125	262,000	188,000	(74,000)
Rev Over/(Under) Exp	82,555	(7,577)	(75,147)	96,515	4,464	(34,466)	(38,930)
Budgeted Staffing					3.9	1.5	(2.4)

Salaries and benefits are decreasing by \$82,726 for the reduction of 2.4 budgeted positions because the groups requesting use of Camp Bluff Lake for summer camp programs are leasing the facility and providing their own staff. The only county staffing requirement is to provide a Park Ranger and kitchen personnel.

Services and supplies are decreasing by \$39,040 due to groups leasing the facility for summer camp are providing their own supplies.

Transfers are increasing by \$85,853 to reimburse the Regional Parks general fund budget for salary and benefit costs related to the Youth Services Coordinator position. This position oversees programs at Camp Bluff Lake and the Environmental Science Day Camp.

Current services are decreasing by \$122,400 because the groups requesting the facility for summer camp are leasing the facility and providing their own programs. Fee revenues for non-program facility rental are much less than fees for full-program use. Although a reduction in current services income is anticipated, the related expenses are also comparatively less.

Other revenue is increasing by \$49,050 based on anticipated program sponsorships and grant revenues related to the environmental science day camp program.

